

Glocester School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$6,022	\$5,426	11.0%
Substitutes	\$131	\$74	75.7%
Instructional Parapros	\$773	\$710	8.9%
Pupil-Use Technology	\$50	\$43	15.6%
Instructional Materials	\$110	\$113	-2.4%
Total	\$7,086	\$6,367	11.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$243	\$217	12.3%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$204	\$177	14.9%
Curriculum Development	\$30	\$38	-19.4%
Staff Development	\$98	\$6	1532.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$52	\$53	-1.7%
Therapists, Psychologists	\$325	\$198	64.5%
Total	\$953	\$689	38.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$1,626	\$1,512	7.6%
Food Service	\$181	\$177	2.3%
Safety	\$0	\$0	0.0%
Building Upkeep	\$841	\$755	11.5%
Data Processing	\$11	\$0	100.0%
Business Operations	\$72	\$122	-40.7%
Total	\$2,732	\$2,565	6.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$238	\$219	8.4%
School Office	\$221	\$188	17.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$43	\$34	26.2%
Legal	\$26	\$20	27.6%
Total	\$528	\$462	14.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

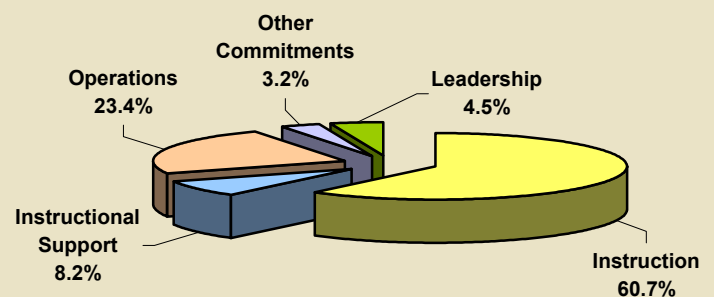
July 2002 - June 2003

Expenditures:	\$8,495,240
District Enrollment (ADM):	728
District Per Pupil:	\$11,669

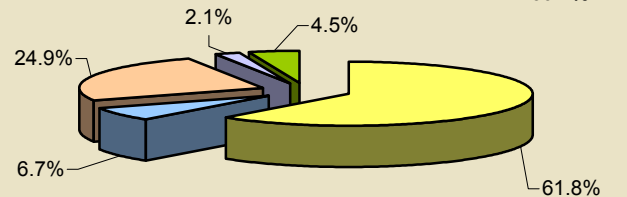
July 2001 - June 2002

Expenditures:	\$7,799,545
District Enrollment (ADM):	757
District Per Pupil:	\$10,303

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$49	\$0	100.0%
Pass-Throughs	\$322	\$221	45.9%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$370	\$221	67.9%